

Department Totals - Operating Budget (1158)

Department of Natural Resources

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Department Totals	160,888.0	168,928.7	0.0	162,440.4	158,010.2	-4,430.2	-2.7%
Objects of Expenditure							
1000 Personal Services	88,229.5	92,319.1	0.0	93,527.9	90,232.2	-3,295.7	-3.5%
2000 Travel	1,965.1	2,167.6	0.0	1,784.1	1,722.3	-61.8	-3.5%
3000 Services	61,298.9	64,735.3	0.0	57,071.7	56,365.6	-706.1	-1.2%
4000 Commodities	8,358.8	8,671.0	0.0	9,021.0	8,865.3	-155.7	-1.7%
5000 Capital Outlay	920.7	920.7	0.0	920.7	809.8	-110.9	-12.0%
7000 Grants, Benefits	115.0	115.0	0.0	115.0	15.0	-100.0	-87.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	25,244.7	25,244.7	0.0	25,355.1	23,795.2	-1,559.9	-6.2%
1003 G/F Match (UGF)	758.6	758.6	0.0	768.9	768.9	0.0	0.0%
1004 Gen Fund (UGF)	64,395.9	72,295.9	0.0	64,272.1	62,531.4	-1,740.7	-2.7%
1005 GF/Prgm (DGF)	22,024.0	22,024.0	0.0	23,432.1	22,891.2	-540.9	-2.3%
1007 I/A Rcpts (Other)	6,300.8	6,300.8	0.0	6,677.0	6,656.5	-20.5	-0.3%
1018 EVOSS (Other)	133.0	273.7	0.0	163.5	163.5	0.0	0.0%
1021 Agric Loan (DGF)	501.0	501.0	0.0	398.9	0.0	-398.9	-100.0%
1055 IA/OIL HAZ (Other)	50.0	50.0	0.0	47.8	47.8	0.0	0.0%
1061 CIP Rcpts (Other)	5,422.9	5,422.9	0.0	5,315.0	5,315.0	0.0	0.0%
1092 MHTAAR (Other)	4,539.2	4,539.2	0.0	4,504.5	4,504.5	0.0	0.0%
1105 PFund Rcpt (Other)	6,044.8	6,044.8	0.0	6,132.6	6,132.6	0.0	0.0%
1108 Stat Desig (Other)	12,975.9	12,975.9	0.0	12,984.3	12,984.3	0.0	0.0%
1153 State Land (DGF)	5,996.6	5,996.6	0.0	5,813.0	5,643.7	-169.3	-2.9%
1154 Shore Fish (DGF)	355.1	355.1	0.0	360.2	360.2	0.0	0.0%
1155 Timber Rcp (DGF)	1,005.6	1,005.6	0.0	1,013.0	1,013.0	0.0	0.0%
1192 Mine Trust (Other)	30.0	30.0	0.0	30.0	30.0	0.0	0.0%
1200 VehRntlTax (DGF)	4,142.0	4,142.0	0.0	4,200.9	4,200.9	0.0	0.0%
1216 Boat Rcpts (DGF)	300.0	300.0	0.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	150.0	150.0	0.0	150.0	150.0	0.0	0.0%
1232 ISPF-I/A (Other)	517.9	517.9	0.0	0.0	0.0	0.0	0.0%

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1236 AK LNG I/A (Other)	0.0	0.0	0.0	521.5	521.5	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	65,154.5	73,054.5	0.0	65,041.0	63,300.3	-1,740.7	-2.7%
Designated General (DGF)	34,324.3	34,324.3	0.0	35,518.1	34,409.0	-1,109.1	-3.1%
Other	36,164.5	36,305.2	0.0	36,526.2	36,505.7	-20.5	-0.1%
Federal	25,244.7	25,244.7	0.0	25,355.1	23,795.2	-1,559.9	-6.2%
Positions							
Permanent Full Time	624	624	0	616	597	-19	-3.1%
Permanent Part Time	215	215	0	234	233	-1	-0.4%
Non Permanent	62	62	0	60	60	0	0.0%